

# 2021 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
Taxation and Treasury											
Tax Division	16,945.4	16,869.5	0.0	16,869.5	17,730.6	-221.0	0.0	0.0	17,509.6	640.1	3.8 %
Treasury Division	10,206.6	9,905.0	639.8	10,544.8	10,324.0	-639.8	0.0	639.8	10,324.0	-220.8	-2.1 %
Unclaimed Property	682.0	690.8	0.0	690.8	714.3	0.0	0.0	0.0	714.3	23.5	3.4 %
AK Retirement Management Board	9,939.2	9,939.2	0.0	9,939.2	10,282.0	0.0	0.0	0.0	10,282.0	342.8	3.4 %
ARM Custody and Mgt Fees	45,000.0	35,000.0	0.0	35,000.0	35,000.0	0.0	0.0	0.0	35,000.0	0.0	
Permanent Fund Dividend Division	8,249.4	8,243.7	0.0	8,243.7	8,538.5	0.0	0.0	0.0	8,538.5	294.8	3.6 %
<b>Appropriation Total</b>	<b>91,022.6</b>	<b>80,648.2</b>	<b>639.8</b>	<b>81,288.0</b>	<b>82,589.4</b>	<b>-860.8</b>	<b>0.0</b>	<b>639.8</b>	<b>82,368.4</b>	<b>1,080.4</b>	<b>1.3 %</b>
Child Support Services											
Child Support Services	25,745.2	24,481.6	0.0	24,481.6	25,334.5	0.0	0.0	0.0	25,334.5	852.9	3.5 %
<b>Appropriation Total</b>	<b>25,745.2</b>	<b>24,481.6</b>	<b>0.0</b>	<b>24,481.6</b>	<b>25,334.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25,334.5</b>	<b>852.9</b>	<b>3.5 %</b>
Administration and Support											
Commissioner's Office	765.8	1,107.6	0.0	1,107.6	1,149.5	0.0	0.0	0.0	1,149.5	41.9	3.8 %
Administrative Services	2,454.9	2,411.1	0.0	2,411.1	2,478.3	0.0	0.0	0.0	2,478.3	67.2	2.8 %
Criminal Investigations Unit	388.4	1,101.4	0.0	1,101.4	1,151.9	0.0	0.0	0.0	1,151.9	50.5	4.6 %
<b>Appropriation Total</b>	<b>3,609.1</b>	<b>4,620.1</b>	<b>0.0</b>	<b>4,620.1</b>	<b>4,779.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,779.7</b>	<b>159.6</b>	<b>3.5 %</b>
Mental Health Trust Authority											
Mental Health Trust Operations	4,745.1	4,709.9	0.0	4,709.9	4,370.4	0.0	0.0	0.0	4,370.4	-339.5	-7.2 %
Long Term Care Ombudsman Office	900.7	904.4	0.0	904.4	940.6	0.0	0.0	0.0	940.6	36.2	4.0 %
<b>Appropriation Total</b>	<b>5,645.8</b>	<b>5,614.3</b>	<b>0.0</b>	<b>5,614.3</b>	<b>5,311.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,311.0</b>	<b>-303.3</b>	<b>-5.4 %</b>
AK Muni Bond Bank Authority											
AMBBA Operations	1,009.5	1,010.3	0.0	1,010.3	1,021.5	0.0	0.0	0.0	1,021.5	11.2	1.1 %
<b>Appropriation Total</b>	<b>1,009.5</b>	<b>1,010.3</b>	<b>0.0</b>	<b>1,010.3</b>	<b>1,021.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,021.5</b>	<b>11.2</b>	<b>1.1 %</b>
AK Housing Finance Corporation											
AHFC Operations	522,493.2	264,431.3	0.0	264,431.3	266,351.8	0.0	0.0	0.0	266,351.8	1,920.5	0.7 %
AK Corp for Affordable Housing	479.2	479.2	0.0	479.2	492.8	0.0	0.0	0.0	492.8	13.6	2.8 %
<b>Appropriation Total</b>	<b>522,972.4</b>	<b>264,910.5</b>	<b>0.0</b>	<b>264,910.5</b>	<b>266,844.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>266,844.6</b>	<b>1,934.1</b>	<b>0.7 %</b>

Computed Column Definitions: [4]=[2]+[3]

2021-10-26 13:16:32

Legislative Finance Division

Page: 1

## 2021 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language
----------------------

Agency: Department of Revenue

Allocation	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4]	
AK Permanent Fund Corporation											
APFC Operations	17,680.7	18,801.7	0.0	18,801.7	19,536.0	0.0	0.0	0.0	19,536.0	734.3	3.9 %
APFC Investment Management Fees	179,400.6	193,039.1	0.0	193,039.1	193,039.1	0.0	0.0	0.0	193,039.1	0.0	
<b>Appropriation Total</b>	<b>197,081.3</b>	<b>211,840.8</b>	<b>0.0</b>	<b>211,840.8</b>	<b>212,575.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>212,575.1</b>	<b>734.3</b>	<b>0.3 %</b>
 <b>Agency Total</b>	 <b>847,085.9</b>	 <b>593,125.8</b>	 <b>639.8</b>	 <b>593,765.6</b>	 <b>598,455.8</b>	 <b>-860.8</b>	 <b>0.0</b>	 <b>639.8</b>	 <b>598,234.8</b>	 <b>4,469.2</b>	 <b>0.8 %</b>
 Funding Summary											
Unrestricted General (UGF)	27,882.2	25,920.0	639.8	26,559.8	27,266.4	-221.0	0.0	639.8	27,685.2	1,125.4	4.2 %
Designated General (DGF)	2,777.4	3,799.9	0.0	3,799.9	3,395.3	0.0	0.0	0.0	3,395.3	-404.6	-10.6 %
Other State Funds (Other)	409,479.7	319,764.2	0.0	319,764.2	322,963.4	-639.8	0.0	0.0	322,323.6	2,559.4	0.8 %
Federal Receipts (Fed)	406,946.6	243,641.7	0.0	243,641.7	244,830.7	0.0	0.0	0.0	244,830.7	1,189.0	0.5 %

## Column Definitions

**21FnlBud (FY21 Final Budget)** - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

**GovAm+No3003 (Gov Amd+(Excludes HB3003))** - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

**HB3003 GovAmd (HB 3003 Governor's Amended)** - HB 3003 operating budget request (including amendments) submitted by the Governor.

**Adjournment (Conf Comm less failed CBR vote)** - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

**22 Vetoes (FY22 Vetoes)** - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

**Enacted Bills (FY22 Bills Enacted)** - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

**HB3003 House (HB 3003 House)** - HB 3003 operating budget appropriations adopted by the legislature.

**22 Budget (FY22 Final Op Budget)** - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]